

Department Totals - Operating Budget (1158)

Department of Family and Community Services

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
Department Totals	0.0	447,940.4	450,161.7	450,161.7	457,636.5	459,016.5	8,854.8	2.0%
Objects of Expenditure								
1000 Personal Services	0.0	218,380.8	218,513.2	212,263.2	218,650.2	218,650.2	6,387.0	3.0%
2000 Travel	0.0	2,999.4	3,002.6	3,254.2	3,270.8	3,270.8	16.6	0.5%
3000 Services	0.0	75,486.0	76,673.9	77,418.3	77,614.7	78,994.7	1,576.4	2.0%
4000 Commodities	0.0	6,829.9	6,848.9	7,251.3	7,255.3	7,255.3	4.0	0.1%
5000 Capital Outlay	0.0	285.6	285.6	285.6	285.6	285.6	0.0	0.0%
7000 Grants, Benefits	0.0	143,958.7	144,837.5	149,689.1	150,559.9	150,559.9	870.8	0.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	0.0	81,679.5	81,714.9	81,714.9	82,491.8	82,491.8	776.9	1.0%
1003 G/F Match (UGF)	0.0	44,896.6	44,944.3	44,944.3	85,684.3	85,684.3	40,740.0	90.6%
1004 Gen Fund (UGF)	0.0	169,393.5	169,100.2	169,100.2	130,494.4	130,494.4	-38,605.8	-22.8%
1005 GF/Prgm (DGF)	0.0	25,785.8	25,814.5	25,814.5	27,530.2	28,910.2	3,095.7	12.0%
1007 I/A Rcpts (Other)	0.0	84,535.5	84,776.1	84,776.1	85,986.1	85,986.1	1,210.0	1.4%
1037 GF/MH (UGF)	0.0	27,240.6	27,985.5	27,985.5	30,029.1	30,029.1	2,043.6	7.3%
1061 CIP Rcpts (Other)	0.0	690.2	690.2	690.2	701.0	701.0	10.8	1.6%
1092 MHTAAR (Other)	0.0	376.1	379.4	379.4	772.9	772.9	393.5	103.7%
1108 Stat Desig (Other)	0.0	13,342.6	13,397.9	13,397.9	13,946.7	13,946.7	548.8	4.1%
1265 COVID Fed (Fed)	0.0	0.0	1,358.7	1,358.7	0.0	0.0	-1,358.7	-100.0%
Funding Totals								
Unrestricted General (UGF)	0.0	241,530.7	242,030.0	242,030.0	246,207.8	246,207.8	4,177.8	1.7%
Designated General (DGF)	0.0	25,785.8	25,814.5	25,814.5	27,530.2	28,910.2	3,095.7	12.0%
Other	0.0	98,944.4	99,243.6	99,243.6	101,406.7	101,406.7	2,163.1	2.2%
Federal	0.0	81,679.5	83,073.6	83,073.6	82,491.8	82,491.8	-581.8	-0.7%
Positions								
Permanent Full Time	0	1,850	1,848	1,850	1,854	1,854	4	0.2%
Permanent Part Time	0	16	16	13	14	14	1	7.7%
Non Permanent	0	63	63	62	62	62	0	0.0%